

Program E: Parole Board

Program Authorization: R.S.15:574.2-547.141 and R.S. 36:409; R.S. 15:1111; Hayes Williams, et al v. John McKeithen, et al CA 71-98-b (M.D. La.)

Program Description

The mission of the Parole Board, whose seven members are appointed by the governor and confirmed by the state senate, is to determine the time and conditions of releases on parole of all adult offenders who are eligible for parole; determine and impose sanctions for violations of parole; cooperate with the criminal justice and corrections systems; and administer medical parole and revocations.

The goal of the Parole Board is to continue to provide for reintegration of offenders into society in a manner consistent with public safety.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$612,420	\$658,282	\$658,282	\$679,905	\$666,778	\$8,496
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	50,174	50,174	0	0	(50,174)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$612,420	\$708,456	\$708,456	\$679,905	\$666,778	(\$41,678)
EXPENDITURES & REQUEST:						
Salaries	\$439,738	\$493,748	\$493,748	\$497,919	\$497,919	\$4,171
Other Compensation	18,982	0	0	0	0	0
Related Benefits	76,845	141,055	141,055	127,899	99,756	(41,299)
Total Operating Expenses	76,855	69,103	69,103	50,287	69,103	0
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	4,550	4,550	3,800	0	(4,550)
TOTAL EXPENDITURES AND REQUEST	\$612,420	\$708,456	\$708,456	\$679,905	\$666,778	(\$41,678)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	7	7	(1)
Unclassified	7	7	7	8	8	1
TOTAL	15	15	15	15	15	0

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$50,174	\$50,174	\$0	\$0	(\$50,174)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$658,282	\$708,456	15	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$658,282	\$708,456	15	EXISTING OPERATING BUDGET - December 2, 2002
(\$4,550)	(\$4,550)	0	Non-recurring Acquisitions & Major Repairs
\$7,440	\$7,440	0	Group Insurance Adjustment
\$0	(\$50,174)	0	Non-recurring Adjustments - Group Benefits one-time premium adjustment
\$5,606	\$5,606	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
\$666,778	\$666,778	15	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$666,778	\$666,778	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$666,778	\$666,778	15	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.